

***Table IV. Schedule of Expenditures by County, Funding Source, Service and Service Category for Clients 60+ Years of Age: SFY 2013-2014***

| <b>New Hanover</b>                                     |                 |                |                    |
|--|-----------------|----------------|--------------------|
|  | <i>Category</i> | <i>Clients</i> | <i>Expenditure</i> |
| <b>Department of Transportation</b>                    |                 |                |                    |
| Elderly and Disabled Transportation Assistance Program | 6               |                | \$119,781          |
|  | <b>Total:</b>   |                | <b>\$119,781</b>   |
| <b>Division of Aging and Adult Services</b>            |                 |                |                    |
| Adult Day Care   | 4               | 25             | \$73,076           |
| Adult Day Health                                       | 4               | 12             | \$39,888           |
| Congregate Nutrition                                   | 6               | 444            | \$124,501          |
| Family Caregiver Support Program                       | 6               |                | \$147,470          |
| Health Promotion/Disease Prevention                    | 3               |                | \$16,133           |
| Home Delivered Meals                                   | 4               | 544            | \$432,413          |
| Information and Assistance                             | 6               |                | \$211,810          |
| In-Home Level I  | 4               | 10             | \$20,101           |
| In-Home Level II                                       | 4               | 44             | \$99,204           |
| In-Home Level III                                      | 4               | 16             | \$65,462           |
| Legal Services   | 6               |                | \$5,227            |
| Senior Center  | 6               |                | \$66,885           |
| Transportation, General                                | 6               | 58             | \$28,851           |
| Transportation, Medical                                | 3               | 118            | \$32,880           |
|  | <b>Total:</b>   |                | <b>\$1,363,901</b> |
| <b>Division of Medical Assistance</b>                  |                 |                |                    |
| ACH-PCS Basic/Enhanced                                 | 1               | 315            | \$1,833,967        |
| ACH-Transportation                                     | 1               | 315            | \$30,492           |
| CAP/CHOICE   | 4               | 12             | \$193,043          |
| CAP/DA   | 4               | 123            | \$2,364,803        |
| CAP/MR   | 4               | 12             | \$564,565          |
| Clinics  | 3               | 639            | \$202,304          |
| Dental   | 3               | 1,070          | \$542,653          |

**Division of Medical Assistance**

|                             |   |       |                     |
|-----------------------------|---|-------|---------------------|
| Health Check/EPST           | 3 |       | \$44                |
| HMO                         | 2 | 3,194 | \$5,637,679         |
| Home Health                 | 4 | 1,312 | \$1,278,706         |
| Hospice                     | 4 | 131   | \$2,118,308         |
| ICF-MRC                     | 5 | 19    | \$2,107,118         |
| Inpatient Hospital          | 5 | 160   | \$1,771,139         |
| Lab & X-Ray/Physicians      | 3 | 3,310 | \$2,855,003         |
| Medicare Part A&B Premiums  | 2 | 3,976 | \$5,202,486         |
| Medicare Part D Clawback    | 2 | 2,588 | \$2,526,923         |
| Nursing Homes               | 5 | 676   | \$19,787,152        |
| Other Care                  | 3 | 490   | \$198,932           |
| Other Practitioners         | 3 | 1,399 | \$567,079           |
| Outpatient Hospital         | 3 | 1,537 | \$1,433,868         |
| Prescribed Drugs            | 3 | 1,294 | \$1,596,923         |
| Regular Personal Care (PCS) | 4 | 329   | \$2,450,356         |
| <b>Total:</b>               |   |       | <b>\$55,263,543</b> |

**Division of Mental Health/Developmental Disabilities/Substance Abuse Services**

|                                |   |     |                    |
|--------------------------------|---|-----|--------------------|
| Alcohol Rehabilitation Centers | 5 | 8   | \$97,235           |
| Developmental Disabilities     | 3 | 21  | \$75,198           |
| Mental Health                  | 3 | 214 | \$95,102           |
| Psychiatric Hospitals          | 5 | 16  | \$2,791,607        |
| Substance Abuse                | 3 | 46  | \$34,279           |
| <b>Total:</b>                  |   |     | <b>\$3,093,421</b> |

**Division of Services for the Blind**

|   |   |    |                 |
|---|---|----|-----------------|
| Adjustment Services for the Blind and Visually Impaired | 6 | 71 | \$3,548         |
| Independent Living Rehabilitation Program               | 3 | 10 | \$16,029        |
| Medical Eye Care Program                                | 3 | 5  | \$11,769        |
| Rehabilitation  | 3 | 18 | \$9,480         |
| <b>Total:</b>   |   |    | <b>\$40,826</b> |

**Division of Social Services**

|                                     |   |       |                    |
|-------------------------------------|---|-------|--------------------|
| Adult Day Care                      | 4 | 15    | \$42,790           |
| Adult Day Health                    | 4 | 8     | \$49               |
| Adult Placement                     | 6 | 11    | \$2,737            |
| Adult Protective Services           | 6 | 447   | \$378,746          |
| At-Risk Case Management             | 6 | 57    | \$39,108           |
| Energy Assistance - CIP             | 2 | 611   | \$85,340           |
| Energy Assistance - LIEAP           | 2 | 981   | \$188,300          |
| Food and Nutrition Services         | 2 | 3,296 | \$3,710,656        |
| Guardianship Services               | 6 | 95    | \$172,526          |
| In-Home Aide Services               | 4 | 143   | \$195,318          |
| Other Services                      | 6 | 113   | \$490,297          |
| Special Assistance: Adult Care Home | 1 | 285   | \$1,113,338        |
| Special Assistance: In-Home         | 4 | 34    | \$116,324          |
| Transportation                      | 6 | 20    | \$29,323           |
| <b>Total:</b>                       |   |       | <b>\$6,564,852</b> |

**Division of Vocational Rehabilitation**

|                           |   |    |                     |
|---------------------------|---|----|---------------------|
| Independent Living        | 3 | 16 | \$81,731            |
| Vocational Rehabilitation | 6 | 52 | \$135,542           |
| <b>Total:</b>             |   |    | <b>\$217,273</b>    |
| <b>County Total:</b>      |   |    | <b>\$66,663,597</b> |